

Program A: Mineral Resources Management

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Natural Resources

AGENCY ID: 11-434 Mineral Resources

PROGRAM ID: Program A: Mineral Resources Management

1. (KEY) Increase the percentage of leased acreage that is in production by 3.8% (from 37.2% to 41.0%).

Strategic Link: Goal I; Objective 1.1 This operational objective is an incremental step towards accomplishing Strategic Objective 1.1: To aggressively develop the Leasing Program productive acreage on state owned land and waterbottoms by 1%.

Louisiana: Vision 2020 Link: N/A

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage state lease acreage that is in production	36.1%	39.9%	33.4%	37.2%	41%	41%
S	Total state lease acreage	1,100,000	1,052,894	1,057,500	1,175,000	1,095,000	1,095,000
S	State lease acreage in production	397,100	419,905	353,205	437,100	448,950	448,950

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2. (KEY) To hold the percentage of royalties paid which are audited to no less than 25% total royalties paid.

Strategic Link: This objective is an incremental step towards accomplishing Strategic Objective 1:2 *To increase the percentage of royalties audited to total royalties paid by 1%.*

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note: As a result of the loss of four auditors, audit coverage in FY 00/01 was less than projected. This resulted in fewer royalty dollars audited. In the first quarter of FY 01/02 three auditors were hired. The fourth audit position will be filled in the second quarter. These auditors require extensive training and will not have a major impact for one to two years. In addition to not being able to fill the audit positions for 1 1/2 years, the audit supervisors have been assigned by the Secretary of Natural Resources to work on audits turned over to the Attorney General for resolution. This assignment reduces the time available for auditing and, therefore, reduces royalty dollars audited.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of total royalties paid which are audited	26.6%	16.8%	24.8%	27.6%	25%	25%
S	State audit exceptions billed (millions)	\$14.25	\$10.00	\$9.90	\$11.00 ¹	\$10.00	\$10.00

¹ The program indicated that the loss of two veteran employees during FY 01 would result in this reduction due to the time required to train replacement auditors.